

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services Services to the Seriously Mentally Ill Component Budget Summary

Component: Services to the Seriously Mentally Ill

Contribution to Department's Mission

To protect and improve the quality of life for consumers impacted by mental disorders.

Core Services

The Services for the Seriously Mentally Ill component provides competitive grant funding to community mental health agencies for an array of support services for adults with severe mental illnesses. Core services are assessment, psychotherapy, case management, and rehabilitative services. Specialized services include residential services, vocational services and drop-in centers.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$10,684,600	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

The three-year Assisted Living rate increase established with the passage of SB 73 has resulted in increased availability of assisted living beds for mentally ill persons. There is insufficient funding, however, for those consumers who need this level of service and who are under the general relief program. The result is that there is now a significant waiting list for general relief consumers who desire placement in an assisted living facility.

Significant Changes in Results to be Delivered in FY2007

The Division plans to utilize federal grant funding to insure that programs receive training in evidence based and best practices to maximize service effectiveness. The DBH staff in several sections will also continue to support evidence based practices throughout FY07. The efficiency of local programs was further enhanced in FY06 with an RFP emphasis to encourage collaborative planning and resource integration among grantees and allied service providers within each of the 30 Community Planning and Service Areas that encompass the whole state. Collaborative planning and partnerships are expected to increase both clinical and administrative efficiencies within existing resources. These partnerships are expected to better address the continuum of needs while avoiding duplication of services where they might exist. This partnership emphasis will continue in FY07.

Major Component Accomplishments in 2005

In FY04, Alaska followed the national trend to prioritize services to the mental health populations who are the most disabled no matter what their specific diagnosis. This has included a traditionally underserved group, individuals with a traumatic brain injury (TBI). They fit within the general federal category, "seriously mentally ill," and are thus eligible for certain federally funded services. This grant is supported by one position and continues to coordinate training and technical assistance to programs not familiar with how to provide effective services for this new target population.

DBH won and implemented a Supported Employment position in coordination with the Governor's Council on Disabilities and Special Education. This position will provide assistance specifically with reference to the evidence based practice of Supported Employment. Four programs are active in Alaska.

Served approximately 5,100 people.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services

Contact Information
<p>Contact: Janet Clarke, Assistant Commissioner</p> <p>Phone: (907) 465-1630</p> <p>Fax: (907) 465-2499</p> <p>E-mail: Janet_Clarke@health.state.ak.us</p>

Services to the Seriously Mentally III Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	3.6	0.0	0.0
73000 Services	50.2	135.9	135.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	10,030.9	10,785.7	10,548.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,084.7	10,921.6	10,684.6
Funding Sources:			
1002 Federal Receipts	1,368.8	1,498.6	989.5
1004 General Fund Receipts	110.1	395.8	395.8
1007 Inter-Agency Receipts	39.6	0.0	0.0
1037 General Fund / Mental Health	7,859.5	7,949.3	7,949.3
1092 Mental Health Trust Authority Authorized Receipts	706.7	1,077.9	1,350.0
Funding Totals	10,084.7	10,921.6	10,684.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,368.8	1,498.6	989.5
Interagency Receipts	51015	39.6	0.0	0.0
Restricted Total		1,408.4	1,498.6	989.5
Total Estimated Revenues		1,408.4	1,498.6	989.5

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	8,345.1	1,498.6	1,077.9	10,921.6
Adjustments which will continue current level of service:				
-Mental Health Trust Funding Adjustment	0.0	0.0	-177.9	-177.9
Proposed budget decreases:				
-Reduce Federal Authorization for the Co-SIG Grant and Potential Grants	0.0	-509.1	0.0	-509.1
-Mental Health Trust Funding Adjustment	0.0	0.0	-100.0	-100.0
Proposed budget increases:				
-Mental Health Trust Project Funding Additions	0.0	0.0	550.0	550.0
FY2007 Governor	8,345.1	989.5	1,350.0	10,684.6